

State of Alaska FY2008 Governor's Operating Budget

Office of the Governor Executive Office Component Budget Summary

Component: Executive Office

Contribution to Department's Mission

Exchange communications within state agencies, federal government agencies, and the citizens of Alaska to:
make these groups more knowledgeable regarding the executive government process, decisions, and policies;

- allow for greater and better constituent representation;
- encourage constituent input; and
- advance state priorities.
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Core Services

- Liaison between the state and federal governments, and among the legislative, judicial, and executive branches of state government.

Coordinate state policies carried out by state agencies.

- Provide effective responses to the needs of Alaskans.
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FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$10,533,200

Personnel:

Full time	73
Part time	0
Total	73

Key Component Challenges

As the Chief Executive Officer of the State, the Governor is constitutionally and statutorily charged with supervising and managing the Executive Branch. All critical issues facing the State are of concern to this office.

Significant Changes in Results to be Delivered in FY2008

No service changes.

Major Component Accomplishments in 2006

The Executive Office coordinated with state agencies to carry out the Governor's programs, responded to public inquiries, and acted as liaison with the legislative and judicial branches of state government, and with other states, the federal government, and nations of the world.

Statutory and Regulatory Authority

AK Constitution Art. III, IV, VI & IX
AS 39
AS 44

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Executive Office Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,316.1	7,165.1	8,028.9
72000 Travel	690.8	563.4	549.9
73000 Services	1,795.6	2,610.7	1,775.3
74000 Commodities	204.6	159.1	159.1
75000 Capital Outlay	54.2	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,061.3	10,518.3	10,533.2
Funding Sources:			
1004 General Fund Receipts	7,810.8	9,658.6	9,788.6
1005 General Fund/Program Receipts	0.5	4.9	4.9
1007 Inter-Agency Receipts	628.0	131.6	0.0
1108 Statutory Designated Program Receipts	0.0	95.0	95.0
1175 Business License and Corporation Filing Fees and Taxes	622.0	628.2	644.7
Funding Totals	9,061.3	10,518.3	10,533.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	628.0	131.6	0.0
General Fund Program Receipts	51060	0.5	4.9	4.9
Statutory Designated Program Receipts	51063	0.0	95.0	95.0
Business License Receipts	51173	622.0	628.2	644.7
Restricted Total		1,250.5	859.7	744.6
Total Estimated Revenues		1,250.5	859.7	744.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	9,663.5	0.0	854.8	10,518.3
Adjustments which will continue current level of service:				
-Delete Gas Pipeline Funding	-914.0	0.0	0.0	-914.0
-FY 08 Health Insurance Increases for Exempt Employees	13.1	0.0	0.4	13.5
Proposed budget decreases:				
-Delete Inter-Agency Receipts Funding for Denali Commission Staff Position	0.0	0.0	-149.5	-149.5
Proposed budget increases:				
-Increase Funding for Foreign Offices Contracts	78.6	0.0	0.0	78.6
-FY 08 Retirement Systems Rate Increases	952.3	0.0	34.0	986.3
FY2008 Governor	9,793.5	0.0	739.7	10,533.2

Executive Office Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	73	73	Annual Salaries	4,821,447
Part-time	0	0	Premium Pay	126,582
Nonpermanent	4	4	Annual Benefits	3,422,784
			<i>Less 7.12% Vacancy Factor</i>	(596,113)
			Lump Sum Premium Pay	0
Totals	77	77	Total Personal Services	7,774,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Admin Support Specialist	0	0	1	0	1
Administrative Director	0	0	1	0	1
Associate Director	0	0	0	3	3
Asst Administrative Dir	0	0	1	0	1
Chief of Staff	0	0	1	0	1
Clerk	0	0	1	0	1
Constituent Relations Assist.	1	0	0	0	1
Constituent Relations Asst	1	0	0	0	1
Constituent Relations Coord	0	1	1	0	2
Data Systems Specialist	1	0	1	0	2
Dep Dir of Brds & Commissions	0	0	1	0	1
Deputy Chief of Staff	0	0	1	0	1
Deputy Legislative Liaison	0	0	1	0	1
Deputy Press Secretary	1	0	1	0	2
Dir of Boards & Commissions	1	0	0	0	1
Dir of Office of Intl Trade	1	0	0	0	1
Director	1	1	0	0	2
Director of Communications	0	0	1	0	1
Director State & Fed Relations	0	0	0	1	1
Executive Secretary I	0	0	1	0	1
Executive Secretary II	0	0	11	1	12
Executive Secretary III	0	0	1	1	2
Finance Officer	0	0	1	0	1
Fiscal Technician III	0	0	2	0	2
Fisheries Policy Advisor	0	0	1	0	1
Governor	0	0	1	0	1
Governors Schler/Ex Secretary	0	0	1	0	1
Information Officer	0	0	1	0	1
LAN Administrator	0	0	1	0	1
Legislative Liaison	0	0	1	0	1
Mail Room Clerk	0	0	1	0	1
Network Systems Specialist	1	0	1	0	2
Payroll/Personnel Assistant	0	0	2	0	2
Payroll/Personnel Officer	0	0	1	0	1
Press Office Assistant	0	0	1	0	1
Press Secretary	0	0	1	0	1
Procurement Agent	0	0	1	0	1
Procurement Officer	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Technician I	0	0	1	0	1
Receptionist	1	0	0	0	1
Receptionist/Secretary	0	0	1	0	1
Secretary	0	0	0	1	1
Special Agent	0	0	2	0	2
Special Assistant	0	0	1	2	3
Special Asst Denali Commission	1	0	0	0	1
Special Staff Assistant	0	0	5	0	5
Trade Specialist III	2	0	0	0	2
Totals	12	2	54	9	77